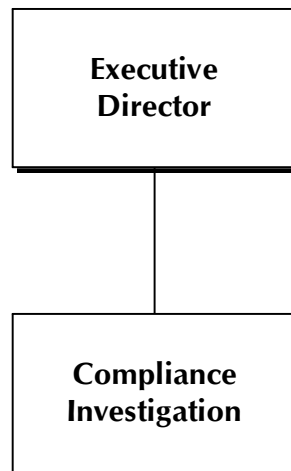


Office of Human Rights



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public with recourse for discriminatory acts.

Focus

The Office of Human Rights is responsible for staffing the Human Rights Commission. The Commission is charged with enforcing the Fairfax County Human Rights Ordinance. The agency receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with the Office of Human Rights will automatically have their cases filed with the federal agencies when applicable, thereby enjoying the federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status (applies to housing only), or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

In addition to the above, the agency manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

In order to meet the agency's mission and pursue its vision, agency staff intends to serve Fairfax County through civil rights enforcement, complaint resolution, education and outreach. The staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that the agency's service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements the agency's objectives and priorities, and will adopt systems and procedures that maximize efficient use of the agency's resources. Further, the agency's goal is to adopt and maintain effective information technology solutions to enhance delivery of the agency's services.

THINKING STRATEGICALLY




Strategic issues for the Department include:

- Redesigning the agency's business processes in order to investigate and resolve discrimination complaints fairly and more efficiently;
- Educating citizens and organizations about their civil rights and responsibilities;
- Continuing to implement the agency's new relationship with the Department of Housing and Urban Development (HUD), allowing the agency to investigate federal fair housing cases; and
- Designing and implementing a formal mediation program to help resolve cases quickly.

Office of Human Rights

The agency's success in delivering its services is driven by several key factors. The demand for services from the public is the foremost factor. Federal laws and regulations governing the agency's services to the Equal Employment Opportunity Commission and HUD affect how the agency does its work. When these laws or regulations are amended, the agency's funding relationship with these organizations can be affected substantially. Further, the agency's enforcement relationships with its federal, state and other nationwide partners can also be affected by policy changes and the office's ability to implement those changes. In addition, without adequate information technology to enhance the delivery of its services, the agency will be challenged to meet its goal of providing superior service to the public.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Created a redesign/implementation team to address the agency's redesign process, which is intended to generate better documentation, as well as enhance efficiency and provide better outcomes for the agency.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Conducted accessibility testing in the County's rental market to establish a baseline for how accessible the County's multifamily rental units are to persons with disabilities.	<input checked="" type="checkbox"/>	
Conduct a lending study in the County's mortgage market to determine the most recent effect of the market's practices with regard to the amount of sub-prime lending in the County and the demographics of that effect with regard to White, Black, Hispanic, and Asian applicants.	<input checked="" type="checkbox"/>	
Complete the development of the agency's new relationship with HUD and become a certified Fair Housing Assistance Program, thereby allowing the agency to be paid by HUD for processing federal fair housing cases arising in Fairfax County. This agreement will allow all persons filing complaints with the agency to simultaneously file with the federal government, protecting both their federal and state rights. The cases investigated locally will be reviewed by HUD to ensure quality and the Office of Human Rights will begin to receive federal payment for processing the cases.		<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
Create a Web form allowing people to securely contact the agency with their human rights concerns via the County's Web site.		<input checked="" type="checkbox"/>
Establish an education and outreach program to increase the public's awareness of the agency's services.		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Reestablish the Commission's fair housing training program in partnership with the housing industry in Fairfax County to meet the training needs of new rental and sales agents in the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of Human Rights

Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Expenditures:					
Personnel Services	\$1,095,571	\$1,153,411	\$1,153,411	\$1,202,216	\$1,202,216
Operating Expenses	99,659	98,908	109,590	98,514	98,514
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,195,230	\$1,252,319	\$1,263,001	\$1,300,730	\$1,300,730

Position Summary	
1 Director	1 Administrative Assistant V
1 Human Rights Specialist IV	1 Administrative Assistant III
2 Human Rights Specialists III	1 Administrative Assistant II
10 Human Rights Specialists II	
TOTAL POSITIONS	
17 Positions / 17.0 Staff Years	
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$48,805**
An increase of \$48,805 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Other Adjustments** **(\$11,076)**
A net decrease of \$11,076 in Operating Expenses is due to a reduction of \$10,682 attributable to one-time expenses included as part of the FY 2005 Carryover Review, a decrease of \$311 in Information Technology charges based on the agency's historic usage of mainframe applications, and a decrease of \$83 in Department of Vehicle Services charges based on the agency's historic usage.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$10,682**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved an increase of \$10,682 in Operating Expenses is due to the carryover of one-time expenses.

Office of Human Rights

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

Objectives

- ◆ To reduce the average number of days to close a case by 13 percent, from 369 to 320 days.
- ◆ To maintain the number of cases pending at the end of the fiscal year at no more than 369 cases.
- ◆ To reduce the average age of cases pending at the end of the fiscal year by at least 10 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Cases processed	1,031	1,090	930 / 911	789	769
Cases closed	473	581	500 / 522	420	400
Cases pending at the end of the fiscal year	549	504	471 / 389	369	369
Efficiency:					
Cost per case processed	\$1,178	\$1,053	\$1,283 / \$1,311	\$1,600	\$1,692
Average investigative staff hours per case closed	50	37	44 / 36	44	47
Cases processed per investigator (SYE)	86	99	85 / 96	83	81
Cases closed per investigator (SYE)	38	52	41 / 55	45	42
Service Quality:					
Average days required to close a case	465	372	335 / 309	369	320
Average age of pending cases at the end of the fiscal year (in days)	501	475	427 / 605	500	450
Outcome:					
Percent change in average number of days to close cases	14%	(20%)	(10%) / (17%)	19%	(13%)
Percent change in number of cases pending at the end of the fiscal year	(12%)	(8%)	(7%) / (23%)	(5%)	0%
Percent change in the average age of cases pending at the end of the fiscal year	12%	(5%)	(10%) / 27%	(17%)	(10%)

Office of Human Rights

Performance Measurement Results

The Office of Human Rights reduced the number of cases pending at the end of the year from 504 in FY 2004 to 389 in FY 2005, representing a 23 percent reduction, far surpassing the target of a 7 percent decrease. It is estimated that the pending cases will be reduced further in FY 2006 to 369, or a 5 percent decrease, and maintained at this inventory level in FY 2007. The agency closed 522 cases in FY 2005, due in part, to an unusually large number of cases that were directed to other jurisdictions and closed here administratively without any investigation. Such case activity is unusual in the Commission's history and was not expected. However, it allowed the agency to reduce the average number of days it takes to close a case from 372 days in FY 2004 to 309 days in FY 2005. As shown above, the average age of the pending inventory at the end of FY 2005 was quite high. Because of this, the agency anticipates that the average number of days it takes to close a case in FY 2006 will rise to 369 days; however, the agency's objective is to keep it under one year, while looking forward to a drop to 320 days in FY 2007.

If the economy continues to grow as expected in FY 2006 and FY 2007, the Office of Human Rights will likely receive fewer new cases, and the number of cases closed is projected to decline as well to 420 in FY 2006 followed by a further reduction to 400 cases in FY 2007. However, the office should be able to reduce the age of the pending inventory from an all-time high of 605 days at the end of FY 2005 to 500 days at the end of FY 2006 and then even further to 450 days at the end of FY 2007. This will represent an improved level of customer service to County residents.